

Commission for Pardons and Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,804,400	1,683,000	2,188,800	2,587,600	2,244,300	2,267,700
Dedicated	64,800	62,500	75,200	21,100	20,700	20,700
Total:	1,869,200	1,745,500	2,264,000	2,608,700	2,265,000	2,288,400
Percent Change:		(6.6%)	29.7%	15.2%	0.0%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,457,900	1,406,600	1,703,500	2,103,800	1,800,000	1,823,400
Operating Expenditures	411,100	338,900	497,800	474,400	445,100	445,100
Capital Outlay	200	0	62,700	30,500	19,900	19,900
Total:	1,869,200	1,745,500	2,264,000	2,608,700	2,265,000	2,288,400
Full-Time Positions (FTP)	26.00	26.00	30.00	33.00	31.00	31.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	30.00	2,040,200	75,200	0	2,115,400
Reappropriations	0.00	118,400	0	0	118,400
1. Additional Office Space	0.00	30,200	0	0	30,200
FY 2007 Total Appropriation	30.00	2,188,800	75,200	0	2,264,000
Non-Cognizable Funds and Transfers	0.00	(118,400)	0	0	(118,400)
FY 2007 Estimated Expenditures	30.00	2,070,400	75,200	0	2,145,600
Removal of One-Time Expenditures	0.00	(8,200)	(54,500)	0	(62,700)
FY 2008 Base	30.00	2,062,200	20,700	0	2,082,900
Benefit Costs	0.00	23,400	0	0	23,400
Replacement Items	0.00	16,600	0	0	16,600
Change in Employee Compensation	0.00	68,000	0	0	68,000
FY 2008 Maintenance (MCO)	30.00	2,170,200	20,700	0	2,190,900
1. Parole Hearing Officer Supervisor	1.00	85,000	0	0	85,000
6. Office Space Lease	0.00	4,000	0	0	4,000
7. Director Salary Increase	0.00	8,500	0	0	8,500
FY 2008 Total Appropriation	31.00	2,267,700	20,700	0	2,288,400
% Change From FY 2007 Original Approp.	3.3%	11.2%	(72.5%)		8.2%
% Change From FY 2007 Total Approp.	3.3%	3.6%	(72.5%)		1.1%

SUPPLEMENTALS: H278 provided additional funding to cover an increase in office space lease payments for the commission.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$13,000 for thirteen computers, \$2,000 for five office chairs, and \$1,600 for one printer. The Change in Employee Compensation was funded at 5%. Line items included additional resources to hire one parole hearing officer supervisor, to cover increased annual lease payments for office space, and to increase the director's salary by ten percent.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,823,400	421,600	0	0	0	2,245,000
OT G 0001-00 General	0.00	0	2,800	19,900	0	0	22,700
D 0349-00 Miscellaneous Rev	0.00	0	20,700	0	0	0	20,700
Totals:	31.00	1,823,400	445,100	19,900	0	0	2,288,400